

**FUND FOR A HEALTHY MAINE REVENUE
(TOBACCO SETTLEMENT REVENUE)
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2008**

Source	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY07 Budget	FY07 Variance	% Chg.
Initial Payments	0	-100.0%	0	N/A	0	N/A	0	N/A	0	0	N/A
Base Payments	48,952,964	24.4%	49,033,129	0.2%	45,011,759	-8.2%	47,113,687	4.7%	46,749,694	363,993	0.8%
Racino Revenue **	0	N/A	0	N/A	1,771,173	N/A	3,538,805	99.8%	3,570,300	(31,495)	-0.9%
Income from Investments	54,830	-92.0%	91,444	66.8%	124,780	36.5%	297,803	138.7%	90,000	207,803	230.9%
Attorney General Reimbursements and Other Income	0	N/A	220	N/A	39	-82.2%	217	453.5%	0	217	N/A
Total - Tobacco Settlement Revenue	49,007,794	-13.2%	49,124,793	0.2%	46,907,751	-4.5%	50,950,512	8.6%	50,409,994	540,518	1.1%

** Racino Revenue includes a portion of the State's share of proceeds from slot machines at commercial race tracks.

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Source	FY08 Budget	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Budget	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Initial Payments	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Base Payments	57,439,281	33.5%	0	57,439,281	22.9%	59,109,609	2.9%	0	59,109,609	2.9%
Racino Revenue **	3,833,790	23.8%	(66,318)	3,767,472	5.5%	6,436,969	67.9%	0	6,436,969	70.9%
Income from Investments	80,000	14.3%	(12,000)	68,000	-24.4%	80,000	0.0%	(12,000)	68,000	0.0%
Attorney General Reimbursements and Other Income	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Total - Tobacco Settlement Revenue	61,353,071	32.8%	(78,318)	61,274,753	21.6%	65,626,578	7.0%	(12,000)	65,614,578	7.1%
Change in Biennial Totals								(90,318)		

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Source	FY10 Projection	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Projection	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Initial Payments	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Base Payments	63,876,892	8.1%	0	63,876,892	8.1%	62,792,929	-1.7%	0	62,792,929	-1.7%
Racino Revenue **	6,610,613	2.7%	0	6,610,613	2.7%	6,794,888	2.8%	0	6,794,888	2.8%
Income from Investments	80,000	0.0%	(12,000)	68,000	0.0%	80,000	0.0%	(12,000)	68,000	0.0%
Attorney General Reimbursements and Other Income	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Total - Tobacco Settlement Revenue	70,567,505	7.5%	(12,000)	70,555,505	7.5%	69,667,817	-1.3%	(12,000)	69,655,817	-1.3%
	0							(24,000)		

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